

WESTONARIA LOCAL MUNICIPALITY

SERVICE DELIVERY AND BUDGET IMPLEMENTATION PLAN (SDBIP) 2010/2011 FINANCIAL YEAR CAPITAL PROJECTS: DEPARTMENT: FINANCIAL SERVICES

SECTION: FINANACIAL PLANNING
MANAGER: R KILIAN

IDP REF	DESCRIPTION OF PROJECTS	OBJECTIVES /KPA	AMOUNT (MILLION)	PROJECT COMPLETION	SCOPE OF WORK AND KEY PERFORMANCE INDICATOR (KPI)	WARD	SOURCE
	COMPILE GAMAP COMPLIANT ASSETS REGISTER	Service delivery / Accountability	R7		Compile Assets register, Revaluation of all assets/infrastructure, impairment ect	ALL	WLM
Date when funds will be available: CONFIRMED WITH CHIEF FINANCE OFFICER:				COMMENTS BY CFO:			
PROCESS / ACTIVITIES LINKED TO PROJECT / WORKFLOW				PROGRESS EXPRESSED IN % EXPENDITURE EXPRESSED IN RAND VALUE			
1st Quarter				JULY TO SEPTEMBER			
Implement Implementation plan. Quarterly reports to Finance Committee, Council, National and Provincial Treasury on Progress				PROJECTED PROGRESS %	ACTUAL PROGRESS %	PROJECTED EXPENDITURE	ACTUAL EXPENDITURE
				10%			
				COMMENTS			
2nd Quarter				OCTOBER TO DECEMBER			
Roll out of Implementation as in 1 st Quarter				PROJECTED PROGRESS %	ACTUAL PROGRESS %	PROJECTED EXPENDITURE	ACTUAL EXPENDITURE
				30%			
				COMMENTS -			
3rd Quarter				JANUARY TO MARCH			
Roll out of Implementation as in 2 nd Quarter				PROJECTED PROGRESS %	ACTUAL PROGRESS %	PROJECTED EXPENDITURE	ACTUAL EXPENDITURE
				60%			
				COMMENTS -			
4th Quarter				APRIL TO JUNE			
Roll out of Implementation as in 3 rd Quarter				PROJECTED PROGRESS %	ACTUAL PROGRESS	PROJECTED EXPENDITURE	ACTUAL EXPENDITURE
				100%		R7	
				COMMENTS -			

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SECTION: FINANCIAL PLANNING
MANAGER: R KILIAN

IDP REF	DESCRIPTION OF PROJECTS	OBJECTIVES /KPA	AMOUNT (MILLION)	PROJECT COMPLETION	SCOPE OF WORK AND KEY PERFORMANCE INDICATOR (KPI)	WARD	SOURCE
	Replacement of computers and printers	Service delivery	R0,05		Replace redundant and / or uneconomical repairable computers	All	WLM
Date when funds will be available: CONFIRMED WITH CHIEF FINANCE OFFICER:				COMMENTS BY CFO:			
PROCESS / ACTIVITIES LINKED TO PROJECT / WORKFLOW				PROGRESS EXPRESSED IN % EXPENDITURE EXPRESSED IN RAND VALUE			
1 st Quarter				JULY TO SEPTEMBER			
				PROJECTED PROGRESS %	ACTUAL PROGRESS %	PROJECTED EXPENDITURE	ACTUAL EXPENDITURE
				COMMENTS			
2 nd Quarter				OCTOBER TO DECEMBER			
Quotations and Requisitions				PROJECTED PROGRESS %	ACTUAL PROGRESS %	PROJECTED EXPENDITURE	ACTUAL EXPENDITURE
				50%			
				COMMENTS -			
3 rd Quarter				JANUARY TO MARCH			
Procurement process				PROJECTED PROGRESS %	ACTUAL PROGRESS %	PROJECTED EXPENDITURE	ACTUAL EXPENDITURE
				100%		R0,05	
				COMMENTS -			
4 th Quarter				APRIL TO JUNE			
				PROJECTED PROGRESS %	ACTUAL PROGRESS	PROJECTED EXPENDITURE	ACTUAL EXPENDITURE
				COMMENTS -			

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SERVICE DELIVERY AND BUDGET IMPLEMENTATION PLAN (SDBIP) 2010/2011 FINANCIAL YEAR CAPITAL PROJECTS: DEPARTMENT: ID & P

SECTION: ELECTRICAL
MANAGER: MR. F. QUINN

IDP REF	DESCRIPTION OF PROJECTS	OBJECTIVES /KPA	AMOUNT (MILLION)	PROJECT COMPLETION	SCOPE OF WORK AND KEY PERFORMANCE INDICATOR (KPI)	WARD	SOURCE
0708/025	Network Refurbishment	Source: Delivery	R1m	June 2011	Refurbishment of M.V. switchgear and oil purification	ALL	
Date when funds will be available: CONFIRMED WITH CHIEF FINANCE OFFICER:				COMMENTS BY CFO:			
PROCESS / ACTIVITIES LINKED TO PROJECT / WORKFLOW				PROGRESS EXPRESSED IN % EXPENDITURE EXPRESSED IN RAND VALUE			
1st Quarter				JULY TO SEPTEMBER			
Planning Process				PROJECTED PROGRESS %	ACTUAL PROGRESS %	PROJECTED EXPENDITURE	ACTUAL EXPENDITURE
				10%			
				COMMENTS			
2nd Quarter				OCTOBER TO DECEMBER			
Tender Process				PROJECTED PROGRESS %	ACTUAL PROGRESS %	PROJECTED EXPENDITURE	ACTUAL EXPENDITURE
				10%			
				COMMENTS -			
3rd Quarter				JANUARY TO MARCH			
Construction Process				PROJECTED PROGRESS %	ACTUAL PROGRESS %	PROJECTED EXPENDITURE	ACTUAL EXPENDITURE
				10%			
				COMMENTS -			
4th Quarter				APRIL TO JUNE			
Completion Process				PROJECTED PROGRESS %	ACTUAL PROGRESS	PROJECTED EXPENDITURE	ACTUAL EXPENDITURE
				10%			
				COMMENTS -			

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SERVICE DELIVERY AND BUDGET IMPLEMENTATION PLAN (SDBIP) 2010/2011 FINANCIAL YEAR CAPITAL PROJECTS: DEPARTMENT: ID & P

SECTION: ELECTRICAL
MANAGER: MR. F. QUINN

IDP REF	DESCRIPTION OF PROJECTS	OBJECTIVES /KPA	AMOUNT (MILLION)	PROJECT COMPLETION	SCOPE OF WORK AND KEY PERFORMANCE INDICATOR (KPI)	WARD	SOURCE
0809/028	Simunye Feeder	Source: Delivery	R8,M	June 2011	Installation of feeder cable to Simunye	Simunye	
Date when funds will be available: CONFIRMED WITH CHIEF FINANCE OFFICER:				COMMENTS BY CFO:			
PROCESS / ACTIVITIES LINKED TO PROJECT / WORKFLOW				PROGRESS EXPRESSED IN % EXPENDITURE EXPRESSED IN RAND VALUE			
1st Quarter				JULY TO SEPTEMBER			
Planning				PROJECTED PROGRESS %	ACTUAL PROGRESS %	PROJECTED EXPENDITURE	ACTUAL EXPENDITURE
				10%		R0,8M	
				COMMENTS			
2nd Quarter				OCTOBER TO DECEMBER			
Tender Process				PROJECTED PROGRESS %	ACTUAL PROGRESS %	PROJECTED EXPENDITURE	ACTUAL EXPENDITURE
				10%		R0,72	
				COMMENTS -			
3rd Quarter				JANUARY TO MARCH			
Construction Process				PROJECTED PROGRESS %	ACTUAL PROGRESS %	PROJECTED EXPENDITURE	ACTUAL EXPENDITURE
				10%		R4,536	
				COMMENTS -			
4th Quarter				APRIL TO JUNE			
Completion Process				PROJECTED PROGRESS %	ACTUAL PROGRESS	PROJECTED EXPENDITURE	ACTUAL EXPENDITURE
				10%		R1,944M	

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SECTION: ELECTRICAL
MANAGER: MR. F. QUINN

IDP REF	DESCRIPTION OF PROJECTS	OBJECTIVES /KPA	AMOUNT (MILLION)	PROJECT COMPLETION	SCOPE OF WORK AND KEY PERFORMANCE INDICATOR (KPI)		WARD	SOURCE
0607/010	Ablution facilities	Compliance with OHSACT	R0,1M	June 2011	Upgrade ablution facilities at workshop		Westonaria	
Date when funds will be available: CONFIRMED WITH CHIEF FINANCE OFFICER:				COMMENTS BY CFO:				
PROCESS / ACTIVITIES LINKED TO PROJECT / WORKFLOW				PROGRESS EXPRESSED IN % EXPENDITURE EXPRESSED IN RAND VALUE				
1 st Quarter				JULY TO SEPTEMBER				
Planning				PROJECTED PROGRESS %	ACTUAL PROGRESS %	PROJECTED EXPENDITURE	ACTUAL EXPENDITURE	VARIANCE
				10%		R0,01M		
				COMMENTS				
2 nd Quarter				OCTOBER TO DECEMBER				
Tender Process				PROJECTED PROGRESS %	ACTUAL PROGRESS %	PROJECTED EXPENDITURE	ACTUAL EXPENDITURE	VARIANCE
				10%		R0,0091		
				COMMENTS -				
3 rd Quarter				JANUARY TO MARCH				
Construction Process				PROJECTED PROGRESS %	ACTUAL PROGRESS %	PROJECTED EXPENDITURE	ACTUAL EXPENDITURE	VARIANCE
				10%		R0,056		
				COMMENTS -				
4 th Quarter				APRIL TO JUNE				
Completion Process				PROJECTED PROGRESS %	ACTUAL PROGRESS	PROJECTED EXPENDITURE	ACTUAL EXPENDITURE	VARIANCE
				10%		R0,0243		
				COMMENTS -				

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SECTION: ELECTRICAL
MANAGER: MR. F. QUINN

IDP REF	DESCRIPTION OF PROJECTS	OBJECTIVES /KPA	AMOUNT (MILLION)	PROJECT COMPLETION	SCOPE OF WORK AND KEY PERFORMANCE INDICATOR (KPI)	WARD	SOURCE	
0607/004	Feeder cable Pullinger street	Source: Delivery	R0,5	June 2011	Purchasing and installation of feeder cable			
Date when funds will be available: CONFIRMED WITH CHIEF FINANCE OFFICER:				COMMENTS BY CFO:				
PROCESS / ACTIVITIES LINKED TO PROJECT / WORKFLOW				PROGRESS EXPRESSED IN % EXPENDITURE EXPRESSED IN RAND VALUE				
1 st Quarter				JULY TO SEPTEMBER				
Planning & Design Process				PROJECTED PROGRESS %	ACTUAL PROGRESS %	PROJECTED EXPENDITURE	ACTUAL EXPENDITURE	VARIANCE
				10%		R0,05M		
				COMMENTS				
2 nd Quarter				OCTOBER TO DECEMBER				
Tender Process				PROJECTED PROGRESS %	ACTUAL PROGRESS %	PROJECTED EXPENDITURE	ACTUAL EXPENDITURE	VARIANCE
				10%		R0,045		
				COMMENTS -				
3 rd Quarter				JANUARY TO MARCH				
Construction Process				PROJECTED PROGRESS %	ACTUAL PROGRESS %	PROJECTED EXPENDITURE	ACTUAL EXPENDITURE	VARIANCE
				10%		R0,2835		
				COMMENTS -				
4 th Quarter				APRIL TO JUNE				
Completion Process				PROJECTED PROGRESS %	ACTUAL PROGRESS	PROJECTED EXPENDITURE	ACTUAL EXPENDITURE	VARIANCE
				10%		R0,1215M		
				COMMENTS -				

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SECTION: ELECTRICAL
MANAGER: MR. F. QUINN

IDP REF	DESCRIPTION OF PROJECTS	OBJECTIVES /KPA	AMOUNT (MILLION)	PROJECT COMPLETION	SCOPE OF WORK AND KEY PERFORMANCE INDICATOR (KPI)	WARD	SOURCE
0506/005	Glenharvie Pumpstation	Source: Delivery	R0,5	June 2011	Replacement of MV switchgear and transformer		
Date when funds will be available: CONFIRMED WITH CHIEF FINANCE OFFICER:				COMMENTS BY CFO:			
PROCESS / ACTIVITIES LINKED TO PROJECT / WORKFLOW				PROGRESS EXPRESSED IN % EXPENDITURE EXPRESSED IN RAND VALUE			
1st Quarter				JULY TO SEPTEMBER			
Design & Planning Process				PROJECTED PROGRESS %	ACTUAL PROGRESS %	PROJECTED EXPENDITURE	ACTUAL EXPENDITURE
				10%		R0,05M	VARIANCE
				COMMENTS			
2nd Quarter				OCTOBER TO DECEMBER			
Tender Process				PROJECTED PROGRESS %	ACTUAL PROGRESS %	PROJECTED EXPENDITURE	ACTUAL EXPENDITURE
				10%		R0,045	VARIANCE
				COMMENTS -			
3rd Quarter				JANUARY TO MARCH			
Construction Process				PROJECTED PROGRESS %	ACTUAL PROGRESS %	PROJECTED EXPENDITURE	ACTUAL EXPENDITURE
				10%		R0,2535	VARIANCE
				COMMENTS -			
4th Quarter				APRIL TO JUNE			
Completion Process				PROJECTED PROGRESS %	ACTUAL PROGRESS	PROJECTED EXPENDITURE	ACTUAL EXPENDITURE
				10%		R0,1215M	VARIANCE
				COMMENTS -			

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MANAGER: MR. F. QUINN

IDP REF	DESCRIPTION OF PROJECTS	OBJECTIVES /KPA	AMOUNT (MILLION)	PROJECT COMPLETION	SCOPE OF WORK AND KEY PERFORMANCE INDICATOR (KPI)	WARD	SOURCE
0506/003	Wagterskop Feeder	Service Delivery	R0,4	June 2011	Upgrade of network and switchgear at Wagterskop		
Date when funds will be available: CONFIRMED WITH CHIEF FINANCE OFFICER:				COMMENTS BY CFO:			
PROCESS / ACTIVITIES LINKED TO PROJECT / WORKFLOW				PROGRESS EXPRESSED IN % EXPENDITURE EXPRESSED IN RAND VALUE			
1st Quarter				JULY TO SEPTEMBER			
Design & Planning				PROJECTED PROGRESS %	ACTUAL PROGRESS %	PROJECTED EXPENDITURE	ACTUAL EXPENDITURE
				10%		R0,04	
				COMMENTS			
2nd Quarter				OCTOBER TO DECEMBER			
Tender Process				PROJECTED PROGRESS %	ACTUAL PROGRESS %	PROJECTED EXPENDITURE	ACTUAL EXPENDITURE
				10%		R0,036M	
				COMMENTS -			
3rd Quarter				JANUARY TO MARCH			
Construction Process				PROJECTED PROGRESS %	ACTUAL PROGRESS %	PROJECTED EXPENDITURE	ACTUAL EXPENDITURE
				70%		R0,2268M	
				COMMENTS -			
4th Quarter				APRIL TO JUNE			
Completion Process				PROJECTED PROGRESS %	ACTUAL PROGRESS	PROJECTED EXPENDITURE	ACTUAL EXPENDITURE
				10%		R0,0972M	
				COMMENTS -			

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SECTION: ELECTRICAL
MANAGER: MR. F. QUINN

IDP REF	DESCRIPTION OF PROJECTS	OBJECTIVES /KPA	AMOUNT (MILLION)	PROJECT COMPLETION	SCOPE OF WORK AND KEY PERFORMANCE INDICATOR (KPI)	WARD	SOURCE
0304/023	McGregor Substation	Source: Delivery	R4M	June 2011	Purchasing and installation of feeder cable to McGregor Substation	Westonaria	
Date when funds will be available: CONFIRMED WITH CHIEF FINANCE OFFICER:				COMMENTS BY CFO:			
PROCESS / ACTIVITIES LINKED TO PROJECT / WORKFLOW				PROGRESS EXPRESSED IN % EXPENDITURE EXPRESSED IN RAND VALUE			
1st Quarter				JULY TO SEPTEMBER			
Design & Planning				PROJECTED PROGRESS %	ACTUAL PROGRESS %	PROJECTED EXPENDITURE	ACTUAL EXPENDITURE
				10%			
				COMMENTS			
2nd Quarter				OCTOBER TO DECEMBER			
Tender Process				PROJECTED PROGRESS %	ACTUAL PROGRESS %	PROJECTED EXPENDITURE	ACTUAL EXPENDITURE
				10%			
				COMMENTS -			
3rd Quarter				JANUARY TO MARCH			
Construction Process				PROJECTED PROGRESS %	ACTUAL PROGRESS %	PROJECTED EXPENDITURE	ACTUAL EXPENDITURE
				70%			
				COMMENTS -			
4th Quarter				APRIL TO JUNE			
Completion Process				PROJECTED PROGRESS %	ACTUAL PROGRESS	PROJECTED EXPENDITURE	ACTUAL EXPENDITURE
				10%			
				COMMENTS -			

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SERVICE DELIVERY AND BUDGET IMPLEMENTATION PLAN (SDBIP) 2010/2011 FINANCIAL YEAR CAPITAL PROJECTS: DEPARTMENT: ID & P

SECTION: ELECTRICAL
MANAGER: MR. F. QUINN

IDP REF	DESCRIPTION OF PROJECTS	OBJECTIVES /KPA	AMOUNT (MILLION)	PROJECT COMPLETION	SCOPE OF WORK AND KEY PERFORMANCE INDICATOR (KPI)		WARD	SOURCE
0304/020	L.V. Panels	Source: Delivery	R1M	June 2011	Purchasing and installation of L.V. Panels		ALL	
Date when funds will be available: CONFIRMED WITH CHIEF FINANCE OFFICER:				COMMENTS BY CFO:				
PROCESS / ACTIVITIES LINKED TO PROJECT / WORKFLOW				PROGRESS EXPRESSED IN % EXPENDITURE EXPRESSED IN RAND VALUE				
1 st Quarter				JULY TO SEPTEMBER				
Design & Planning				PROJECTED PROGRESS %	ACTUAL PROGRESS %	PROJECTED EXPENDITURE	ACTUAL EXPENDITURE	VARIANCE
				10%		R0,1M		
				COMMENTS				
2 nd Quarter				OCTOBER TO DECEMBER				
Tender Process				PROJECTED PROGRESS %	ACTUAL PROGRESS %	PROJECTED EXPENDITURE	ACTUAL EXPENDITURE	VARIANCE
				10%		R0,09		
				COMMENTS -				
3 rd Quarter				JANUARY TO MARCH				
Construction Process				PROJECTED PROGRESS %	ACTUAL PROGRESS %	PROJECTED EXPENDITURE	ACTUAL EXPENDITURE	VARIANCE
				70%		R0,567		
				COMMENTS -				
4 th Quarter				APRIL TO JUNE				
Completion Process				PROJECTED PROGRESS %	ACTUAL PROGRESS	PROJECTED EXPENDITURE	ACTUAL EXPENDITURE	VARIANCE
				10%		R0,243		
				COMMENTS -				

WESTONARIA LOCAL MUNICIPALITY

SERVICE DELIVERY AND BUDGET IMPLEMENTATION PLAN (SDBIP) 2010/2011 FINANCIAL YEAR CAPITAL PROJECTS: DEPARTMENT: ID & P

SECTION: Mechanical Workshop
MANAGER: (Vacant)

IDP REF	DESCRIPTION OF PROJECTS	OBJECTIVES /KPA	AMOUNT (MILLION)	PROJECT COMPLETION	SCOPE OF WORK AND KEY PERFORMANCE INDICATOR (KPI)		WARD	SOURCE
0809/045	Relocate Grease bay	Service delivery Comply with OHSACT	R0.8	Marc 11	To be able to grease under difficult weather condition			Council
Date when funds will be available: CONFIRMED WITH CHIEF FINANCE OFFICER:				COMMENTS BY CFO:				
PROCESS / ACTIVITIES LINKED TO PROJECT / WORKFLOW				PROGRESS EXPRESSED IN % EXPENDITURE EXPRESSED IN RAND VALUE				
1 st Quarter				JULY TO SEPTEMBER				
				PROJECTED PROGRESS %	ACTUAL PROGRESS %	PROJECTED EXPENDITURE	ACTUAL EXPENDITURE	VARIANCE
				25%	25%			
				COMMENTS				
2 nd Quarter				OCTOBER TO DECEMBER				
				PROJECTED PROGRESS %	ACTUAL PROGRESS %	PROJECTED EXPENDITURE	ACTUAL EXPENDITURE	VARIANCE
				COMMENTS -				
3 rd Quarter				JANUARY TO MARCH				
				PROJECTED PROGRESS %	ACTUAL PROGRESS %	PROJECTED EXPENDITURE	ACTUAL EXPENDITURE	VARIANCE
				COMMENTS -				
4 th Quarter				APRIL TO JUNE				
				PROJECTED PROGRESS %	ACTUAL PROGRESS	PROJECTED EXPENDITURE	ACTUAL EXPENDITURE	VARIANCE
				COMMENTS -				

WESTONARIA LOCAL MUNICIPALITY

SERVICE DELIVERY AND BUDGET IMPLEMENTATION PLAN (SDBIP) 2010/2011 FINANCIAL YEAR CAPITAL PROJECTS: DEPARTMENT: ID & P

SECTION: Mechanical Workshop
MANAGER: (Vacant)

IDP REF	DESCRIPTION OF PROJECTS	OBJECTIVES /KPA	AMOUNT (MILLION)	PROJECT COMPLETION	SCOPE OF WORK AND KEY PERFORMANCE INDICATOR (KPI)	WARD	SOURCE	
0809/046	Renovation: Workshop	Service delivery Comply with OHSACT	R0.8	March 11	Smoothing the surface, safe marking, ceiling and roofing		Council	
Date when funds will be available: CONFIRMED WITH CHIEF FINANCE OFFICER:				COMMENTS BY CFO:				
PROCESS / ACTIVITIES LINKED TO PROJECT / WORKFLOW				PROGRESS EXPRESSED IN % EXPENDITURE EXPRESSED IN RAND VALUE				
1 st Quarter				JULY TO SEPTEMBER				
				PROJECTED PROGRESS %	ACTUAL PROGRESS %	PROJECTED EXPENDITURE	ACTUAL EXPENDITURE	VARIANCE
				COMMENTS				
2 nd Quarter				OCTOBER TO DECEMBER				
				PROJECTED PROGRESS %	ACTUAL PROGRESS %	PROJECTED EXPENDITURE	ACTUAL EXPENDITURE	VARIANCE
				COMMENTS -				
3 rd Quarter				JANUARY TO MARCH				
				PROJECTED PROGRESS %	ACTUAL PROGRESS %	PROJECTED EXPENDITURE	ACTUAL EXPENDITURE	VARIANCE
				COMMENTS -				
4 th Quarter				APRIL TO JUNE				
				PROJECTED PROGRESS %	ACTUAL PROGRESS	PROJECTED EXPENDITURE	ACTUAL EXPENDITURE	VARIANCE
				COMMENTS -				

WESTONARIA LOCAL MUNICIPALITY

SERVICE DELIVERY AND BUDGET IMPLEMENTATION PLAN (SDBIP) 2010/2011 FINANCIAL YEAR CAPITAL PROJECTS: DEPARTMENT: ID & P

SECTION: Mechanical Workshop
MANAGER: (Vacant)

IDP REF	DESCRIPTION OF PROJECTS	OBJECTIVES /KPA	AMOUNT (MILLION)	PROJECT COMPLETION	SCOPE OF WORK AND KEY PERFORMANCE INDICATOR (KPI)	WARD	SOURCE	
0809/047	5 ton Electric Chain Block	Service delivery Comply with OHSACT	R0.8	March 11	To be able to pick up heavy objects		Council	
Date when funds will be available: CONFIRMED WITH CHIEF FINANCE OFFICER:				COMMENTS BY CFO:				
PROCESS / ACTIVITIES LINKED TO PROJECT / WORKFLOW				PROGRESS EXPRESSED IN % EXPENDITURE EXPRESSED IN RAND VALUE				
1 st Quarter				JULY TO SEPTEMBER				
				PROJECTED PROGRESS %	ACTUAL PROGRESS %	PROJECTED EXPENDITURE	ACTUAL EXPENDITURE	VARIANCE
				COMMENTS				
2 nd Quarter				OCTOBER TO DECEMBER				
				PROJECTED PROGRESS %	ACTUAL PROGRESS %	PROJECTED EXPENDITURE	ACTUAL EXPENDITURE	VARIANCE
				COMMENTS -				
3 rd Quarter				JANUARY TO MARCH				
				PROJECTED PROGRESS %	ACTUAL PROGRESS %	PROJECTED EXPENDITURE	ACTUAL EXPENDITURE	VARIANCE
				COMMENTS -				
4 th Quarter				APRIL TO JUNE				
				PROJECTED PROGRESS %	ACTUAL PROGRESS	PROJECTED EXPENDITURE	ACTUAL EXPENDITURE	VARIANCE

WESTONARIA LOCAL MUNICIPALITY

SERVICE DELIVERY AND BUDGET IMPLEMENTATION PLAN (SDBIP) 2010/2011 FINANCIAL YEAR CAPITAL PROJECTS: DEPARTMENT: ID & P

SECTION: Mechanical Workshop
MANAGER: (Vacant)

IDP REF	DESCRIPTION OF PROJECTS	OBJECTIVES /KPA	AMOUNT (MILLION)	PROJECT COMPLETION	SCOPE OF WORK AND KEY PERFORMANCE INDICATOR (KPI)	WARD	SOURCE	
0809/048	10 ton Jack (×2)	Service delivery Comply with OHSACT	R0.062	Sept 10	To be able to do punctures even load		Council	
Date when funds will be available: CONFIRMED WITH CHIEF FINANCE OFFICER:				COMMENTS BY CFO:				
PROCESS / ACTIVITIES LINKED TO PROJECT / WORKFLOW				PROGRESS EXPRESSED IN % EXPENDITURE EXPRESSED IN RAND VALUE				
1 st Quarter				JULY TO SEPTEMBER				
				PROJECTED PROGRESS %	ACTUAL PROGRESS %	PROJECTED EXPENDITURE	ACTUAL EXPENDITURE	VARIANCE
				COMMENTS				
2 nd Quarter				OCTOBER TO DECEMBER				
				PROJECTED PROGRESS %	ACTUAL PROGRESS %	PROJECTED EXPENDITURE	ACTUAL EXPENDITURE	VARIANCE
				COMMENTS -				
3 rd Quarter				JANUARY TO MARCH				
				PROJECTED PROGRESS %	ACTUAL PROGRESS %	PROJECTED EXPENDITURE	ACTUAL EXPENDITURE	VARIANCE
				COMMENTS -				
4 th Quarter				APRIL TO JUNE				
				PROJECTED PROGRESS %	ACTUAL PROGRESS	PROJECTED EXPENDITURE	ACTUAL EXPENDITURE	VARIANCE
				COMMENTS -				

WESTONARIA LOCAL MUNICIPALITY

SERVICE DELIVERY AND BUDGET IMPLEMENTATION PLAN (SDBIP) 2010/2011 FINANCIAL YEAR CAPITAL PROJECTS: DEPARTMENT: ID & P

SECTION: Mechanical Workshop
MANAGER: (Vacant)

IDP REF	DESCRIPTION OF PROJECTS	OBJECTIVES /KPA	AMOUNT (MILLION)	PROJECT COMPLETION	SCOPE OF WORK AND KEY PERFORMANCE INDICATOR (KPI)		WARD	SOURCE
	Replace Tools	Service delivery Comply with OHSACT	R0.6	Oct 10	Mechanical makes our work more easier			Council
Date when funds will be available: CONFIRMED WITH CHIEF FINANCE OFFICER:				COMMENTS BY CFO:				
PROCESS / ACTIVITIES LINKED TO PROJECT / WORKFLOW				PROGRESS EXPRESSED IN % EXPENDITURE EXPRESSED IN RAND VALUE				
1 st Quarter				JULY TO SEPTEMBER				
				PROJECTED PROGRESS %	ACTUAL PROGRESS %	PROJECTED EXPENDITURE	ACTUAL EXPENDITURE	VARIANCE
				COMMENTS				
2 nd Quarter				OCTOBER TO DECEMBER				
				PROJECTED PROGRESS %	ACTUAL PROGRESS %	PROJECTED EXPENDITURE	ACTUAL EXPENDITURE	VARIANCE
				COMMENTS -				
3 rd Quarter				JANUARY TO MARCH				
				PROJECTED PROGRESS %	ACTUAL PROGRESS %	PROJECTED EXPENDITURE	ACTUAL EXPENDITURE	VARIANCE
				COMMENTS -				
4 th Quarter				APRIL TO JUNE				
				PROJECTED PROGRESS %	ACTUAL PROGRESS	PROJECTED EXPENDITURE	ACTUAL EXPENDITURE	VARIANCE

WESTONARIA LOCAL MUNICIPALITY

SERVICE DELIVERY AND BUDGET IMPLEMENTATION PLAN (SDBIP) 2010/2011 FINANCIAL YEAR CAPITAL PROJECTS: DEPARTMENT: ID & P

SECTION: Mechanical Workshop
MANAGER: (Vacant)

IDP REF	DESCRIPTION OF PROJECTS	OBJECTIVES /KPA	AMOUNT (MILLION)	PROJECT COMPLETION	SCOPE OF WORK AND KEY PERFORMANCE INDICATOR (KPI)	WARD	SOURCE	
	Angle Grinders	Service delivery Comply with OHSACT	R0.05	Sept 10	We need one of the tools for welding		Council	
Date when funds will be available: CONFIRMED WITH CHIEF FINANCE OFFICER:				COMMENTS BY CFO:				
PROCESS / ACTIVITIES LINKED TO PROJECT / WORKFLOW				PROGRESS EXPRESSED IN % EXPENDITURE EXPRESSED IN RAND VALUE				
1 st Quarter				JULY TO SEPTEMBER				
				PROJECTED PROGRESS %	ACTUAL PROGRESS %	PROJECTED EXPENDITURE	ACTUAL EXPENDITURE	VARIANCE
				COMMENTS				
2 nd Quarter				OCTOBER TO DECEMBER				
				PROJECTED PROGRESS %	ACTUAL PROGRESS %	PROJECTED EXPENDITURE	ACTUAL EXPENDITURE	VARIANCE
				COMMENTS -				
3 rd Quarter				JANUARY TO MARCH				
				PROJECTED PROGRESS %	ACTUAL PROGRESS %	PROJECTED EXPENDITURE	ACTUAL EXPENDITURE	VARIANCE
				COMMENTS -				
4 th Quarter				APRIL TO JUNE				
				PROJECTED PROGRESS %	ACTUAL PROGRESS	PROJECTED EXPENDITURE	ACTUAL EXPENDITURE	VARIANCE
				COMMENTS -				

WESTONARIA LOCAL MUNICIPALITY

SERVICE DELIVERY AND BUDGET IMPLEMENTATION PLAN (SDBIP) 2010/2011 FINANCIAL YEAR CAPITAL PROJECTS: DEPARTMENT: ID & P

SECTION: Mechanical Workshop
MANAGER: (Vacant)

IDP REF	DESCRIPTION OF PROJECTS	OBJECTIVES /KPA	AMOUNT (MILLION)	PROJECT COMPLETION	SCOPE OF WORK AND KEY PERFORMANCE INDICATOR (KPI)		WARD	SOURCE
	Electric Steam Washing Machine	Service delivery Comply with OHSACT	R0.4	Jan 11	Able to keep our fleet clean and for C.O.F			Council
Date when funds will be available: CONFIRMED WITH CHIEF FINANCE OFFICER:				COMMENTS BY CFO:				
PROCESS / ACTIVITIES LINKED TO PROJECT / WORKFLOW				PROGRESS EXPRESSED IN % EXPENDITURE EXPRESSED IN RAND VALUE				
1 st Quarter				JULY TO SEPTEMBER				
				PROJECTED PROGRESS %	ACTUAL PROGRESS %	PROJECTED EXPENDITURE	ACTUAL EXPENDITURE	VARIANCE
				COMMENTS				
2 nd Quarter				OCTOBER TO DECEMBER				
				PROJECTED PROGRESS %	ACTUAL PROGRESS %	PROJECTED EXPENDITURE	ACTUAL EXPENDITURE	VARIANCE
				COMMENTS -				
3 rd Quarter				JANUARY TO MARCH				
				PROJECTED PROGRESS %	ACTUAL PROGRESS %	PROJECTED EXPENDITURE	ACTUAL EXPENDITURE	VARIANCE
				COMMENTS -				
4 th Quarter				APRIL TO JUNE				
				PROJECTED PROGRESS %	ACTUAL PROGRESS	PROJECTED EXPENDITURE	ACTUAL EXPENDITURE	VARIANCE

WESTONARIA LOCAL MUNICIPALITY

SERVICE DELIVERY AND BUDGET IMPLEMENTATION PLAN (SDBIP) 2010/2011 FINANCIAL YEAR CAPITAL PROJECTS: DEPARTMENT: ID & P

SECTION: Mechanical Workshop
MANAGER: (Vacant)

IDP REF	DESCRIPTION OF PROJECTS	OBJECTIVES /KPA	AMOUNT (MILLION)	PROJECT COMPLETION	SCOPE OF WORK AND KEY PERFORMANCE INDICATOR (KPI)	WARD	SOURCE	
	Petrol and Electric Welders	Service delivery Comply with OHSACT	R0.2	Oct 10	To be able to light where there is no electricity		Council	
Date when funds will be available: CONFIRMED WITH CHIEF FINANCE OFFICER:				COMMENTS BY CFO:				
PROCESS / ACTIVITIES LINKED TO PROJECT / WORKFLOW				PROGRESS EXPRESSED IN % EXPENDITURE EXPRESSED IN RAND VALUE				
1 st Quarter				JULY TO SEPTEMBER				
				PROJECTED PROGRESS %	ACTUAL PROGRESS %	PROJECTED EXPENDITURE	ACTUAL EXPENDITURE	VARIANCE
				COMMENTS				
2 nd Quarter				OCTOBER TO DECEMBER				
				PROJECTED PROGRESS %	ACTUAL PROGRESS %	PROJECTED EXPENDITURE	ACTUAL EXPENDITURE	VARIANCE
				COMMENTS -				
3 rd Quarter				JANUARY TO MARCH				
				PROJECTED PROGRESS %	ACTUAL PROGRESS %	PROJECTED EXPENDITURE	ACTUAL EXPENDITURE	VARIANCE
				COMMENTS -				
4 th Quarter				APRIL TO JUNE				
				PROJECTED PROGRESS %	ACTUAL PROGRESS	PROJECTED EXPENDITURE	ACTUAL EXPENDITURE	VARIANCE
				COMMENTS -				

WESTONARIA LOCAL MUNICIPALITY

SERVICE DELIVERY AND BUDGET IMPLEMENTATION PLAN (SDBIP) 2010/2011 FINANCIAL YEAR CAPITAL PROJECTS: DEPARTMENT: ID & P

SECTION: Mechanical Workshop
MANAGER: (Vacant)

IDP REF	DESCRIPTION OF PROJECTS	OBJECTIVES /KPA	AMOUNT (MILLION)	PROJECT COMPLETION	SCOPE OF WORK AND KEY PERFORMANCE INDICATOR (KPI)	WARD	SOURCE	
	Generator	Service delivery Comply with OHSACT	R0.15	Oct 10	To light in case there is no electricity		Council	
Date when funds will be available: CONFIRMED WITH CHIEF FINANCE OFFICER:				COMMENTS BY CFO:				
PROCESS / ACTIVITIES LINKED TO PROJECT / WORKFLOW				PROGRESS EXPRESSED IN % EXPENDITURE EXPRESSED IN RAND VALUE				
1 st Quarter				JULY TO SEPTEMBER				
				PROJECTED PROGRESS %	ACTUAL PROGRESS %	PROJECTED EXPENDITURE	ACTUAL EXPENDITURE	VARIANCE
				COMMENTS				
				PROJECTED PROGRESS %	ACTUAL PROGRESS %	PROJECTED EXPENDITURE	ACTUAL EXPENDITURE	VARIANCE
				COMMENTS -				
3 rd Quarter				JANUARY TO MARCH				
				PROJECTED PROGRESS %	ACTUAL PROGRESS %	PROJECTED EXPENDITURE	ACTUAL EXPENDITURE	VARIANCE
				COMMENTS -				
4 th Quarter				APRIL TO JUNE				
				PROJECTED PROGRESS %	ACTUAL PROGRESS	PROJECTED EXPENDITURE	ACTUAL EXPENDITURE	VARIANCE
				COMMENTS -				

WESTONARIA LOCAL MUNICIPALITY

SERVICE DELIVERY AND BUDGET IMPLEMENTATION PLAN (SDBIP) 2010/2011 FINANCIAL YEAR CAPITAL PROJECTS: DEPARTMENT: ID & P

SECTION: Mechanical Workshop
MANAGER: (Vacant)

IDP REF	DESCRIPTION OF PROJECTS	OBJECTIVES /KPA	AMOUNT (MILLION)	PROJECT COMPLETION	SCOPE OF WORK AND KEY PERFORMANCE INDICATOR (KPI)	WARD	SOURCE	
0708/078	Replacement of Absolute Fleet	Service delivery Comply with OHSACT	R10 494.00	March 11	Collection of spares in Joburg and far places		Council	
Date when funds will be available: CONFIRMED WITH CHIEF FINANCE OFFICER:				COMMENTS BY CFO:				
PROCESS / ACTIVITIES LINKED TO PROJECT / WORKFLOW				PROGRESS EXPRESSED IN % EXPENDITURE EXPRESSED IN RAND VALUE				
1 st Quarter				JULY TO SEPTEMBER				
				PROJECTED PROGRESS %	ACTUAL PROGRESS %	PROJECTED EXPENDITURE	ACTUAL EXPENDITURE	VARIANCE
				COMMENTS				
2 nd Quarter				OCTOBER TO DECEMBER				
				PROJECTED PROGRESS %	ACTUAL PROGRESS %	PROJECTED EXPENDITURE	ACTUAL EXPENDITURE	VARIANCE
				COMMENTS -				
3 rd Quarter				JANUARY TO MARCH				
				PROJECTED PROGRESS %	ACTUAL PROGRESS %	PROJECTED EXPENDITURE	ACTUAL EXPENDITURE	VARIANCE
				COMMENTS -				
4 th Quarter				APRIL TO JUNE				
				PROJECTED PROGRESS %	ACTUAL PROGRESS	PROJECTED EXPENDITURE	ACTUAL EXPENDITURE	VARIANCE
				COMMENTS -				

WESTONARIA LOCAL MUNICIPALITY

SERVICE DELIVERY AND BUDGET IMPLEMENTATION PLAN (SDBIP) 2010/2011 FINANCIAL YEAR CAPITAL PROJECTS: DEPARTMENT: ID & P

SECTION: Roads and Storm water
MANAGER: T. Kase

IDP REF	DESCRIPTION OF PROJECTS	OBJECTIVES /KPA	AMOUNT (MILLION)	PROJECT COMPLETION	SCOPE OF WORK AND KEY PERFORMANCE INDICATOR (KPI)	WARD	SOURCE	
0708/033	Storm water: Inlets: Hillshaven	Service delivery	R0.5m	June 2011	Request quotations, award and construction.	1	WLM	
Date when funds will be available: CONFIRMED WITH CHIEF FINANCE OFFICER:				COMMENTS BY CFO:				
PROCESS / ACTIVITIES LINKED TO PROJECT / WORKFLOW				PROGRESS EXPRESSED IN % EXPENDITURE EXPRESSED IN RAND VALUE				
1 st Quarter				JULY TO SEPTEMBER				
				PROJECTED PROGRESS %	ACTUAL PROGRESS %	PROJECTED EXPENDITURE	ACTUAL EXPENDITURE	VARIANCE
				100%		R0.5m		
				COMMENTS- To complete in 1 quarter				
2 nd Quarter				OCTOBER TO DECEMBER				
				PROJECTED PROGRESS %	ACTUAL PROGRESS %	PROJECTED EXPENDITURE	ACTUAL EXPENDITURE	VARIANCE
				COMMENTS -				
3 rd Quarter				JANUARY TO MARCH				
				PROJECTED PROGRESS %	ACTUAL PROGRESS %	PROJECTED EXPENDITURE	ACTUAL EXPENDITURE	VARIANCE
				COMMENTS -				
4 th Quarter				APRIL TO JUNE				
				PROJECTED PROGRESS %	ACTUAL PROGRESS	PROJECTED EXPENDITURE	ACTUAL EXPENDITURE	VARIANCE
				COMMENTS -				

WESTONARIA LOCAL MUNICIPALITY

SERVICE DELIVERY AND BUDGET IMPLEMENTATION PLAN (SDBIP) 2010/2011 FINANCIAL YEAR CAPITAL PROJECTS: DEPARTMENT: ID & P

SECTION: Roads and Storm water
MANAGER: T. Kase

IDP REF	DESCRIPTION OF PROJECTS	OBJECTIVES /KPA	AMOUNT (MILLION)	PROJECT COMPLETION	SCOPE OF WORK AND KEY PERFORMANCE INDICATOR (KPI)	WARD	SOURCE
0708/036	Road: Resurfacing: Westonaria	Service delivery	R2.5m	June 2011	Request quotations, award and construction.	All	WLM
Date when funds will be available: CONFIRMED WITH CHIEF FINANCE OFFICER:				COMMENTS BY CFO:			
PROCESS / ACTIVITIES LINKED TO PROJECT / WORKFLOW				PROGRESS EXPRESSED IN % EXPENDITURE EXPRESSED IN RAND VALUE			
1st Quarter				JULY TO SEPTEMBER			
				PROJECTED PROGRESS %	ACTUAL PROGRESS %	PROJECTED EXPENDITURE	ACTUAL EXPENDITURE
				COMMENTS			
2nd Quarter				OCTOBER TO DECEMBER			
				PROJECTED PROGRESS %	ACTUAL PROGRESS %	PROJECTED EXPENDITURE	ACTUAL EXPENDITURE
				COMMENTS -			
3rd Quarter				JANUARY TO MARCH			
				PROJECTED PROGRESS %	ACTUAL PROGRESS %	PROJECTED EXPENDITURE	ACTUAL EXPENDITURE
				COMMENTS -			
4th Quarter				APRIL TO JUNE			
				PROJECTED PROGRESS %	ACTUAL PROGRESS	PROJECTED EXPENDITURE	ACTUAL EXPENDITURE
				100%		R2.5m	
				COMMENTS - To complete in 1 quarter			

WESTONARIA LOCAL MUNICIPALITY

SERVICE DELIVERY AND BUDGET IMPLEMENTATION PLAN (SDBIP) 2010/2011 FINANCIAL YEAR CAPITAL PROJECTS: DEPARTMENT: ID & P

SECTION: Roads and Storm water
MANAGER: T. Kase

IDP REF	DESCRIPTION OF PROJECTS	OBJECTIVES /KPA	AMOUNT (MILLION)	PROJECT COMPLETION	SCOPE OF WORK AND KEY PERFORMANCE INDICATOR (KPI)	WARD	SOURCE
0708/037	Walkways: Extention: Simunye	Service delivery	R0.2m	June 2011	Request quotations, award and construction.	7 & 8	WLM
Date when funds will be available: CONFIRMED WITH CHIEF FINANCE OFFICER:				COMMENTS BY CFO:			
PROCESS / ACTIVITIES LINKED TO PROJECT / WORKFLOW				PROGRESS EXPRESSED IN % EXPENDITURE EXPRESSED IN RAND VALUE			
1 st Quarter				JULY TO SEPTEMBER			
				PROJECTED PROGRESS %	ACTUAL PROGRESS %	PROJECTED EXPENDITURE	ACTUAL EXPENDITURE
				COMMENTS -			
2 nd Quarter				OCTOBER TO DECEMBER			
				PROJECTED PROGRESS %	ACTUAL PROGRESS %	PROJECTED EXPENDITURE	ACTUAL EXPENDITURE
				100%		R0.2m	
				COMMENTS - To complete in 1 quarter			
3 rd Quarter				JANUARY TO MARCH			
				PROJECTED PROGRESS %	ACTUAL PROGRESS %	PROJECTED EXPENDITURE	ACTUAL EXPENDITURE
				COMMENTS -			
4 th Quarter				APRIL TO JUNE			
				PROJECTED PROGRESS %	ACTUAL PROGRESS	PROJECTED EXPENDITURE	ACTUAL EXPENDITURE
				COMMENTS -			

WESTONARIA LOCAL MUNICIPALITY

SERVICE DELIVERY AND BUDGET IMPLEMENTATION PLAN (SDBIP) 2010/2011 FINANCIAL YEAR CAPITAL PROJECTS: DEPARTMENT: ID & P

SECTION: Roads and Storm water

MANAGER: T. Kase

IDP REF	DESCRIPTION OF PROJECTS	OBJECTIVES /KPA	AMOUNT (MILLION)	PROJECT COMPLETION	SCOPE OF WORK AND KEY PERFORMANCE INDICATOR (KPI)	WARD	SOURCE
0708/038	Walkways: Upgrading: CBD	Service delivery	R0.1m	June 2011	Request quotations, award and construction.	All	WLM
Date when funds will be available: CONFIRMED WITH CHIEF FINANCE OFFICER:				COMMENTS BY CFO:			
PROCESS / ACTIVITIES LINKED TO PROJECT / WORKFLOW				PROGRESS EXPRESSED IN % EXPENDITURE EXPRESSED IN RAND VALUE			
1st Quarter				JULY TO SEPTEMBER			
				PROJECTED PROGRESS %	ACTUAL PROGRESS %	PROJECTED EXPENDITURE	ACTUAL EXPENDITURE
				COMMENTS			
2nd Quarter				OCTOBER TO DECEMBER			
				PROJECTED PROGRESS %	ACTUAL PROGRESS %	PROJECTED EXPENDITURE	ACTUAL EXPENDITURE
				COMMENTS -			
3rd Quarter				JANUARY TO MARCH			
				PROJECTED PROGRESS %	ACTUAL PROGRESS %	PROJECTED EXPENDITURE	ACTUAL EXPENDITURE
				100%		R0.1m	
				COMMENTS - To complete in 1 quarter			
4th Quarter				APRIL TO JUNE			
				PROJECTED PROGRESS %	ACTUAL PROGRESS	PROJECTED EXPENDITURE	ACTUAL EXPENDITURE
				COMMENTS -			

WESTONARIA LOCAL MUNICIPALITY

SERVICE DELIVERY AND BUDGET IMPLEMENTATION PLAN (SDBIP) 2010/2011 FINANCIAL YEAR CAPITAL PROJECTS: DEPARTMENT: ID & P

SECTION: Roads and Storm water

MANAGER: T. Kase

IDP REF	DESCRIPTION OF PROJECTS	OBJECTIVES /KPA	AMOUNT (MILLION)	PROJECT COMPLETION	SCOPE OF WORK AND KEY PERFORMANCE INDICATOR (KPI)	WARD	SOURCE	
0708/041	Glenharvie walkways	Service delivery	R0.4m	June 2011	Request quotations, award and construction.	2	WLM	
Date when funds will be available: CONFIRMED WITH CHIEF FINANCE OFFICER:				COMMENTS BY CFO:				
PROCESS / ACTIVITIES LINKED TO PROJECT / WORKFLOW				PROGRESS EXPRESSED IN % EXPENDITURE EXPRESSED IN RAND VALUE				
1 st Quarter				JULY TO SEPTEMBER				
				PROJECTED PROGRESS %	ACTUAL PROGRESS %	PROJECTED EXPENDITURE	ACTUAL EXPENDITURE	VARIANCE
				COMMENTS				
2 nd Quarter				OCTOBER TO DECEMBER				
				PROJECTED PROGRESS %	ACTUAL PROGRESS %	PROJECTED EXPENDITURE	ACTUAL EXPENDITURE	VARIANCE
				COMMENTS -				
3 rd Quarter				JANUARY TO MARCH				
				PROJECTED PROGRESS %	ACTUAL PROGRESS %	PROJECTED EXPENDITURE	ACTUAL EXPENDITURE	VARIANCE
				100%		R0.4m		
				COMMENTS - To complete in 1 quarter				
4 th Quarter				APRIL TO JUNE				
				PROJECTED PROGRESS %	ACTUAL PROGRESS	PROJECTED EXPENDITURE	ACTUAL EXPENDITURE	VARIANCE
				COMMENTS -				

WESTONARIA LOCAL MUNICIPALITY

SERVICE DELIVERY AND BUDGET IMPLEMENTATION PLAN (SDBIP) 2010/2011 FINANCIAL YEAR CAPITAL PROJECTS: DEPARTMENT: ID & P

SECTION: Roads and Storm water

MANAGER: T. Kase

IDP REF	DESCRIPTION OF PROJECTS	OBJECTIVES /KPA	AMOUNT (MILLION)	PROJECT COMPLETION	SCOPE OF WORK AND KEY PERFORMANCE INDICATOR (KPI)	WARD	SOURCE	
	2 Plate Compactors	Service delivery	R0,05	June 2011	Request quotations and Procurement	All	WLM	
Date when funds will be available: CONFIRMED WITH CHIEF FINANCE OFFICER:				COMMENTS BY CFO:				
PROCESS / ACTIVITIES LINKED TO PROJECT / WORKFLOW				PROGRESS EXPRESSED IN % EXPENDITURE EXPRESSED IN RAND VALUE				
1 st Quarter				JULY TO SEPTEMBER				
				PROJECTED PROGRESS %	ACTUAL PROGRESS %	PROJECTED EXPENDITURE	ACTUAL EXPENDITURE	VARIANCE
				100%		R50,000		
				COMMENTS – Plan in 1 quarter				
2 nd Quarter				OCTOBER TO DECEMBER				
				PROJECTED PROGRESS %	ACTUAL PROGRESS %	PROJECTED EXPENDITURE	ACTUAL EXPENDITURE	VARIANCE
				COMMENTS -				
3 rd Quarter				JANUARY TO MARCH				
				PROJECTED PROGRESS %	ACTUAL PROGRESS %	PROJECTED EXPENDITURE	ACTUAL EXPENDITURE	VARIANCE
				COMMENTS - To complete in 1 quarter				
4 th Quarter				APRIL TO JUNE				
				PROJECTED PROGRESS %	ACTUAL PROGRESS	PROJECTED EXPENDITURE	ACTUAL EXPENDITURE	VARIANCE
				COMMENTS -				

WESTONARIA LOCAL MUNICIPALITY

SERVICE DELIVERY AND BUDGET IMPLEMENTATION PLAN (SDBIP) 2010/2011 FINANCIAL YEAR CAPITAL PROJECTS: DEPARTMENT: ID & P

SECTION: Roads and Storm water
MANAGER: T. Kase

IDP REF	DESCRIPTION OF PROJECTS	OBJECTIVES /KPA	AMOUNT (MILLION)	PROJECT COMPLETION	SCOPE OF WORK AND KEY PERFORMANCE INDICATOR (KPI)	WARD	SOURCE
	Rammer	Service delivery	R0,05	June 2011	Request quotation and Procurement	All	WLM
Date when funds will be available: CONFIRMED WITH CHIEF FINANCE OFFICER:				COMMENTS BY CFO:			
PROCESS / ACTIVITIES LINKED TO PROJECT / WORKFLOW				PROGRESS EXPRESSED IN % EXPENDITURE EXPRESSED IN RAND VALUE			
1 st Quarter				JULY TO SEPTEMBER			
				PROJECTED PROGRESS %	ACTUAL PROGRESS %	PROJECTED EXPENDITURE	ACTUAL EXPENDITURE
				COMMENTS			
2 nd Quarter				OCTOBER TO DECEMBER			
				PROJECTED PROGRESS %	ACTUAL PROGRESS %	PROJECTED EXPENDITURE	ACTUAL EXPENDITURE
				100%		R50.000	
				COMMENTS - Plan in 1 quarter			
3 rd Quarter				JANUARY TO MARCH			
				PROJECTED PROGRESS %	ACTUAL PROGRESS %	PROJECTED EXPENDITURE	ACTUAL EXPENDITURE
				COMMENTS -			
4 th Quarter				APRIL TO JUNE			
				PROJECTED PROGRESS %	ACTUAL PROGRESS	PROJECTED EXPENDITURE	ACTUAL EXPENDITURE
				COMMENTS -			

WESTONARIA LOCAL MUNICIPALITY

SERVICE DELIVERY AND BUDGET IMPLEMENTATION PLAN (SDBIP) 2010/2011 FINANCIAL YEAR CAPITAL PROJECTS: DEPARTMENT: ID & P

SECTION: Roads and Storm water
MANAGER: T. Kase

IDP REF	DESCRIPTION OF PROJECTS	OBJECTIVES /KPA	AMOUNT (MILLION)	PROJECT COMPLETION	SCOPE OF WORK AND KEY PERFORMANCE INDICATOR (KPI)	WARD	SOURCE
	Steer Loader	Service delivery	R0.2m	June 2011	Request quotations and Procurement.	All	WLM
Date when funds will be available: CONFIRMED WITH CHIEF FINANCE OFFICER:				COMMENTS BY CFO:			
PROCESS / ACTIVITIES LINKED TO PROJECT / WORKFLOW				PROGRESS EXPRESSED IN % EXPENDITURE EXPRESSED IN RAND VALUE			
1 st Quarter				JULY TO SEPTEMBER			
				PROJECTED PROGRESS %	ACTUAL PROGRESS %	PROJECTED EXPENDITURE	ACTUAL EXPENDITURE
				COMMENTS			
2 nd Quarter				OCTOBER TO DECEMBER			
				PROJECTED PROGRESS %	ACTUAL PROGRESS %	PROJECTED EXPENDITURE	ACTUAL EXPENDITURE
				100%		R0.2m	
				COMMENTS - Plan in 1 quarter			
3 rd Quarter				JANUARY TO MARCH			
				PROJECTED PROGRESS %	ACTUAL PROGRESS %	PROJECTED EXPENDITURE	ACTUAL EXPENDITURE
				COMMENTS -			
4 th Quarter				APRIL TO JUNE			
				PROJECTED PROGRESS %	ACTUAL PROGRESS	PROJECTED EXPENDITURE	ACTUAL EXPENDITURE
				COMMENTS -			

WESTONARIA LOCAL MUNICIPALITY

SERVICE DELIVERY AND BUDGET IMPLEMENTATION PLAN (SDBIP) 2010/2011 FINANCIAL YEAR CAPITAL PROJECTS: DEPARTMENT: CORPORATE SERVICES

SECTION: LEGAL & PROPERTY
MANAGER: Mr B J van Niekerk

IDP REF	DESCRIPTION OF PROJECTS	OBJECTIVES /KPA	AMOUNT (MILLION)	PROJECT COMPLETION	SCOPE OF WORK AND KEY PERFORMANCE INDICATOR (KPI)	WARD	SOURCE
0910/68	Heater/Cooler Combo's	Good Governance	R0,002	2010/11	Obtain quotes; Complete requisition; Obtain order; Proceed with purchases	N/A	WLM
Date when funds will be available: CONFIRMED WITH CHIEF FINANCE OFFICER:				COMMENTS BY CFO:			
PROCESS / ACTIVITIES LINKED TO PROJECT / WORKFLOW				PROGRESS EXPRESSED IN % EXPENDITURE EXPRESSED IN RAND VALUE			
1st Quarter				JULY TO SEPTEMBER			
Obtain quotes; Complete requisition; Obtain order; Proceed with purchases				PROJECTED PROGRESS %	ACTUAL PROGRESS %	PROJECTED EXPENDITURE	ACTUAL EXPENDITURE
				100%		R25 000	
				COMMENTS			
2nd Quarter				OCTOBER TO DECEMBER			
Review project expenditure. Finalise project implementation – subject to availability of funds.				PROJECTED PROGRESS %	ACTUAL PROGRESS %	PROJECTED EXPENDITURE	ACTUAL EXPENDITURE
				COMMENTS -			
3rd Quarter				JANUARY TO MARCH			
				PROJECTED PROGRESS %	ACTUAL PROGRESS %	PROJECTED EXPENDITURE	ACTUAL EXPENDITURE
				COMMENTS -			
4th Quarter				APRIL TO JUNE			
				PROJECTED PROGRESS %	ACTUAL PROGRESS	PROJECTED EXPENDITURE	ACTUAL EXPENDITURE
				COMMENTS -			

WESTONARIA LOCAL MUNICIPALITY

SERVICE DELIVERY AND BUDGET IMPLEMENTATION PLAN (SDBIP)

2010/2011 FINANCIAL YEAR

CAPITAL PROJECTS: DEPARTMENT: CORPORATE SERVICES

SECTION: LEGAL & PROPERTY – Subsection Legal

IDP REF	DESCRIPTION OF PROJECTS	OBJECTIVES /KPA	AMOUNT (MILLION)	PROJECT COMPLETION	SCOPE OF WORK AND KEY PERFORMANCE INDICATOR (KPI)	WARD	SOURCE	
0910/69	Notebook & Software	Good Governance	R0,01	2010/11	Needs analysis; Quotes/requisitions; Purchases by IT Section	N/A	WLM	
Date when funds will be available: CONFIRMED WITH CHIEF FINANCE OFFICER:				COMMENTS BY CFO:				
PROCESS / ACTIVITIES LINKED TO PROJECT / WORKFLOW				PROGRESS EXPRESSED IN % EXPENDITURE EXPRESSED IN RAND VALUE				
1 st Quarter				JULY TO SEPTEMBER				
				PROJECTED PROGRESS %	ACTUAL PROGRESS %	PROJECTED EXPENDITURE	ACTUAL EXPENDITURE	VARIANCE
				COMMENTS				
2 nd Quarter				OCTOBER TO DECEMBER				
Needs analysis; Request forward to IT Section to proceed with: Quotes/requisitions and Purchases				PROJECTED PROGRESS %	ACTUAL PROGRESS %	PROJECTED EXPENDITURE	ACTUAL EXPENDITURE	VARIANCE
				100%		R10 000		
				COMMENTS -				
3 rd Quarter				JANUARY TO MARCH				
Review project expenditure. Finalise project implementation – subject to availability of funds.				PROJECTED PROGRESS %	ACTUAL PROGRESS %	PROJECTED EXPENDITURE	ACTUAL EXPENDITURE	VARIANCE
				COMMENTS -				
4 th Quarter				APRIL TO JUNE				
				PROJECTED PROGRESS %	ACTUAL PROGRESS	PROJECTED EXPENDITURE	ACTUAL EXPENDITURE	VARIANCE
				COMMENTS -				

WESTONARIA LOCAL MUNICIPALITY

SERVICE DELIVERY AND BUDGET IMPLEMENTATION PLAN (SDBIP)

2010/2011 FINANCIAL YEAR

CAPITAL PROJECTS: DEPARTMENT: CORPORATE SERVICES

SECTION: LEGAL & PROPERTY - Subsection: Property

MANAGER: Mr B J van Niekerk

IDP REF	DESCRIPTION OF PROJECTS	OBJECTIVES /KPA	AMOUNT (MILLION)	PROJECT COMPLETION	SCOPE OF WORK AND KEY PERFORMANCE INDICATOR (KPI)	WARD	SOURCE	
0910/71	IT Equipment	Good Governance	R0,03	2010/11	Needs analysis; Quotes/requisitions; Purchases by IT Section	N/A	WLM	
Date when funds will be available: CONFIRMED WITH CHIEF FINANCE OFFICER:				COMMENTS BY CFO:				
PROCESS / ACTIVITIES LINKED TO PROJECT / WORKFLOW				PROGRESS EXPRESSED IN % EXPENDITURE EXPRESSED IN RAND VALUE				
1 st Quarter				JULY TO SEPTEMBER				
				PROJECTED PROGRESS %	ACTUAL PROGRESS %	PROJECTED EXPENDITURE	ACTUAL EXPENDITURE	VARIANCE
				COMMENTS				
2 nd Quarter				OCTOBER TO DECEMBER				
				PROJECTED PROGRESS %	ACTUAL PROGRESS %	PROJECTED EXPENDITURE	ACTUAL EXPENDITURE	VARIANCE
				COMMENTS -				
3 rd Quarter				JANUARY TO MARCH				
Needs analysis; Request forward to IT Section to proceed with: Quotes/requisitions and Purchases				PROJECTED PROGRESS %	ACTUAL PROGRESS %	PROJECTED EXPENDITURE	ACTUAL EXPENDITURE	VARIANCE
				100%		R30 000		
				COMMENTS -				
4 th Quarter				APRIL TO JUNE				
Review project expenditure. Finalise project implementation – subject to availability of funds.				PROJECTED PROGRESS %	ACTUAL PROGRESS	PROJECTED EXPENDITURE	ACTUAL EXPENDITURE	VARIANCE
				COMMENTS -				

WESTONARIA LOCAL MUNICIPALITY

SERVICE DELIVERY AND BUDGET IMPLEMENTATION PLAN (SDBIP) 2010/2011 FINANCIAL YEAR CAPITAL PROJECTS: DEPARTMENT: CORPORATE SERVICES

DEPARTMENT: CORPORATE SERVICES
A/HOD: MRS ME ENGELBRECHT

IDP REF	DESCRIPTION OF PROJECTS	OBJECTIVES /KPA	AMOUNT (MILLION)	PROJECT COMPLETION	SCOPE OF WORK AND KEY PERFORMANCE INDICATOR (KPI)	WARD	SOURCE	
0910/65	Furniture	Good Governance	R0.2	2010/11	Needs analysis; Quotes/requisitions; Purchases	N/A	WLM	
Date when funds will be available: CONFIRMED WITH CHIEF FINANCE OFFICER:				COMMENTS BY CFO:				
PROCESS / ACTIVITIES LINKED TO PROJECT / WORKFLOW				PROGRESS EXPRESSED IN % EXPENDITURE EXPRESSED IN RAND VALUE				
1 st Quarter				JULY TO SEPTEMBER				
Needs analysis; Obtain quotes; Complete requisitions; Obtain orders; Proceed with purchases				PROJECTED PROGRESS %	ACTUAL PROGRESS %	PROJECTED EXPENDITURE	ACTUAL EXPENDITURE	VARIANCE
				50%		R100 000		
				COMMENTS				
2 nd Quarter				OCTOBER TO DECEMBER				
Complete requisitions; Obtain orders; Proceed with purchases.				PROJECTED PROGRESS %	ACTUAL PROGRESS %	PROJECTED EXPENDITURE	ACTUAL EXPENDITURE	VARIANCE
				25%		R50 000		
				COMMENTS -				
3 rd Quarter				JANUARY TO MARCH				
Complete requisitions; Obtain orders; Proceed with purchases.				PROJECTED PROGRESS %	ACTUAL PROGRESS %	PROJECTED EXPENDITURE	ACTUAL EXPENDITURE	VARIANCE
				25%		R50 000		
				COMMENTS -				
4 th Quarter				APRIL TO JUNE				
Review project expenditure. Finalise project implementation – subject to availability of funds.				PROJECTED PROGRESS %	ACTUAL PROGRESS	PROJECTED EXPENDITURE	ACTUAL EXPENDITURE	VARIANCE
				COMMENTS -				

WESTONARIA LOCAL MUNICIPALITY

SERVICE DELIVERY AND BUDGET IMPLEMENTATION PLAN (SDBIP) 2010/2011 FINANCIAL YEAR CAPITAL PROJECTS: DEPARTMENT: CORPORATE SERVICES

SECTION: ADMINISTRATION
MANAGER: MRS ME ENGELBRECHT

IDP REF	DESCRIPTION OF PROJECTS	OBJECTIVES /KPA	AMOUNT (MILLION)	PROJECT COMPLETION	SCOPE OF WORK AND KEY PERFORMANCE INDICATOR (KPI)	WARD	SOURCE	
0910/73	Computer Equipment	Good Governance	R0.06	2010/11	Needs analysis; Quotes/requisitions; Purchases by IT Section	N/A	WLM	
Date when funds will be available: CONFIRMED WITH CHIEF FINANCE OFFICER:				COMMENTS BY CFO:				
PROCESS / ACTIVITIES LINKED TO PROJECT / WORKFLOW				PROGRESS EXPRESSED IN % EXPENDITURE EXPRESSED IN RAND VALUE				
1 st Quarter				JULY TO SEPTEMBER				
Needs analysis; Request forward to IT Section to proceed with: Quotes/requisitions and Purchases				PROJECTED PROGRESS %	ACTUAL PROGRESS %	PROJECTED EXPENDITURE	ACTUAL EXPENDITURE	VARIANCE
				50%		R30 000		
				COMMENTS				
2 nd Quarter				OCTOBER TO DECEMBER				
Request forward to IT Section to proceed with: Quotes/requisitions and Purchases				PROJECTED PROGRESS %	ACTUAL PROGRESS %	PROJECTED EXPENDITURE	ACTUAL EXPENDITURE	VARIANCE
				50%		R30 000		
				COMMENTS -				
3 rd Quarter				JANUARY TO MARCH				
Review project expenditure. Finalise project implementation – subject to availability of funds.				PROJECTED PROGRESS %	ACTUAL PROGRESS %	PROJECTED EXPENDITURE	ACTUAL EXPENDITURE	VARIANCE
				COMMENTS -				
4 th Quarter				APRIL TO JUNE				
				PROJECTED PROGRESS %	ACTUAL PROGRESS	PROJECTED EXPENDITURE	ACTUAL EXPENDITURE	VARIANCE
				COMMENTS -				

WESTONARIA LOCAL MUNICIPALITY

SERVICE DELIVERY AND BUDGET IMPLEMENTATION PLAN (SDBIP) 2010/2011 FINANCIAL YEAR CAPITAL PROJECTS: DEPARTMENT: CORPORATE SERVICES

SECTION: ADMINISTRATION – Subsection: Buildings

IDP REF	DESCRIPTION OF PROJECTS	OBJECTIVES /KPA	AMOUNT (MILLION)	PROJECT COMPLETION	SCOPE OF WORK AND KEY PERFORMANCE INDICATOR (KPI)	WARD	SOURCE	
0910/79	Equipment: Board Room	Good Governance	R0.05	2010/11	Needs analysis; Quotes/requisitions; Purchases by IT Section	N/A	WLM	
Date when funds will be available: CONFIRMED WITH CHIEF FINANCE OFFICER:				COMMENTS BY CFO:				
PROCESS / ACTIVITIES LINKED TO PROJECT / WORKFLOW				PROGRESS EXPRESSED IN % EXPENDITURE EXPRESSED IN RAND VALUE				
1 st Quarter				JULY TO SEPTEMBER				
Needs analysis; Request forward to IT Section to proceed with: Quotes/requisitions and Purchases Installation				PROJECTED PROGRESS %	ACTUAL PROGRESS %	PROJECTED EXPENDITURE	ACTUAL EXPENDITURE	VARIANCE
				100%		R50 000		
				COMMENTS				
2 nd Quarter				OCTOBER TO DECEMBER				
Review project expenditure. Finalise project implementation – subject to availability of funds.				PROJECTED PROGRESS %	ACTUAL PROGRESS %	PROJECTED EXPENDITURE	ACTUAL EXPENDITURE	VARIANCE
				COMMENTS -				
3 rd Quarter				JANUARY TO MARCH				
				PROJECTED PROGRESS %	ACTUAL PROGRESS %	PROJECTED EXPENDITURE	ACTUAL EXPENDITURE	VARIANCE
				COMMENTS -				
4 th Quarter				APRIL TO JUNE				
				PROJECTED PROGRESS %	ACTUAL PROGRESS	PROJECTED EXPENDITURE	ACTUAL EXPENDITURE	VARIANCE
				COMMENTS -				

WESTONARIA LOCAL MUNICIPALITY

SERVICE DELIVERY AND BUDGET IMPLEMENTATION PLAN (SDBIP) 2010/2011 FINANCIAL YEAR CAPITAL PROJECTS: DEPARTMENT: CORPORATE SERVICES

SECTION: ADMINISTRATION - Subsection: Buildings

IDP REF	DESCRIPTION OF PROJECTS	OBJECTIVES /KPA	AMOUNT (MILLION)	PROJECT COMPLETION	SCOPE OF WORK AND KEY PERFORMANCE INDICATOR (KPI)	WARD	SOURCE	
0910/78	Red Runner Carpets	Good Governance	R0.045	2010/11	Quotations; Requisitions; Purchasing	N/A	WLM	
Date when funds will be available: CONFIRMED WITH CHIEF FINANCE OFFICER:				COMMENTS BY CFO:				
PROCESS / ACTIVITIES LINKED TO PROJECT / WORKFLOW				PROGRESS EXPRESSED IN % EXPENDITURE EXPRESSED IN RAND VALUE				
1 st Quarter				JULY TO SEPTEMBER				
				PROJECTED PROGRESS %	ACTUAL PROGRESS %	PROJECTED EXPENDITURE	ACTUAL EXPENDITURE	VARIANCE
				COMMENTS				
2 nd Quarter				OCTOBER TO DECEMBER				
Obtain quotations; Submit Requisitions; Proceed with purchasing				PROJECTED PROGRESS %	ACTUAL PROGRESS %	PROJECTED EXPENDITURE	ACTUAL EXPENDITURE	VARIANCE
				100%		R45 000		
				COMMENTS -				
3 rd Quarter				JANUARY TO MARCH				
Review project expenditure. Finalise project implementation – subject to availability of funds.				PROJECTED PROGRESS %	ACTUAL PROGRESS %	PROJECTED EXPENDITURE	ACTUAL EXPENDITURE	VARIANCE
				COMMENTS -				
4 th Quarter				APRIL TO JUNE				
				PROJECTED PROGRESS %	ACTUAL PROGRESS	PROJECTED EXPENDITURE	ACTUAL EXPENDITURE	VARIANCE
				COMMENTS -				

WESTONARIA LOCAL MUNICIPALITY

SERVICE DELIVERY AND BUDGET IMPLEMENTATION PLAN (SDBIP) 2010/2011 FINANCIAL YEAR CAPITAL PROJECTS: DEPARTMENT: CORPORATE SERVICES

SECTION: ADMINISTRATION - Subsection: Buildings

IDP REF	DESCRIPTION OF PROJECTS	OBJECTIVES /KPA	AMOUNT (MILLION)	PROJECT COMPLETION	SCOPE OF WORK AND KEY PERFORMANCE INDICATOR (KPI)	WARD	SOURCE	
0910/80	Shelves and lockable cupboards	Good Governance	R0.05	2010/11	Quotations; Requisitions; Purchasing	N/A	WLM	
Date when funds will be available: CONFIRMED WITH CHIEF FINANCE OFFICER:				COMMENTS BY CFO:				
PROCESS / ACTIVITIES LINKED TO PROJECT / WORKFLOW				PROGRESS EXPRESSED IN % EXPENDITURE EXPRESSED IN RAND VALUE				
1 st Quarter				JULY TO SEPTEMBER				
				PROJECTED PROGRESS %	ACTUAL PROGRESS %	PROJECTED EXPENDITURE	ACTUAL EXPENDITURE	VARIANCE
				COMMENTS				
2 nd Quarter				OCTOBER TO DECEMBER				
Obtain quotations; Submit Requisitions; Proceed with purchasing; Installation				PROJECTED PROGRESS %	ACTUAL PROGRESS %	PROJECTED EXPENDITURE	ACTUAL EXPENDITURE	VARIANCE
				100%		R50 000		
				COMMENTS -				
3 rd Quarter				JANUARY TO MARCH				
Review project expenditure. Finalise project implementation – subject to availability of funds.				PROJECTED PROGRESS %	ACTUAL PROGRESS %	PROJECTED EXPENDITURE	ACTUAL EXPENDITURE	VARIANCE
				COMMENTS -				
4 th Quarter				APRIL TO JUNE				
				PROJECTED PROGRESS %	ACTUAL PROGRESS	PROJECTED EXPENDITURE	ACTUAL EXPENDITURE	VARIANCE
				COMMENTS -				

WESTONARIA LOCAL MUNICIPALITY

SERVICE DELIVERY AND BUDGET IMPLEMENTATION PLAN (SDBIP) 2010/2011 FINANCIAL YEAR CAPITAL PROJECTS: DEPARTMENT: CORPORATE SERVICES

SECTION: ADMINISTRATION/POLITICAL UN IT

IDP REF	DESCRIPTION OF PROJECTS	OBJECTIVES /KPA	AMOUNT (MILLION)	PROJECT COMPLETION	SCOPE OF WORK AND KEY PERFORMANCE INDICATOR (KPI)	WARD	SOURCE	
0910/74	Notebooks, Printers & Software	Good Governance	R0.17	2010/11	Needs analysis; Quotes/requisitions; Purchases by IT Section	N/A	WLM	
Date when funds will be available: CONFIRMED WITH CHIEF FINANCE OFFICER:				COMMENTS BY CFO:				
PROCESS / ACTIVITIES LINKED TO PROJECT / WORKFLOW				PROGRESS EXPRESSED IN % EXPENDITURE EXPRESSED IN RAND VALUE				
1 st Quarter				JULY TO SEPTEMBER				
Needs analysis; Request forward to IT Section to proceed with: Quotes/requisitions and Purchases Installation				PROJECTED PROGRESS %	ACTUAL PROGRESS %	PROJECTED EXPENDITURE	ACTUAL EXPENDITURE	VARIANCE
				50%		R85 000		
				COMMENTS				
2 nd Quarter				OCTOBER TO DECEMBER				
Request forward to IT Section to proceed with: Quotes/requisitions and Purchases Installation				PROJECTED PROGRESS %	ACTUAL PROGRESS %	PROJECTED EXPENDITURE	ACTUAL EXPENDITURE	VARIANCE
				50%		R85 000		
				COMMENTS -				
3 rd Quarter				JANUARY TO MARCH				
Review project expenditure. Finalise project implementation – subject to availability of funds.				PROJECTED PROGRESS %	ACTUAL PROGRESS %	PROJECTED EXPENDITURE	ACTUAL EXPENDITURE	VARIANCE
				COMMENTS -				
4 th Quarter				APRIL TO JUNE				
				PROJECTED PROGRESS %	ACTUAL PROGRESS	PROJECTED EXPENDITURE	ACTUAL EXPENDITURE	VARIANCE
				COMMENTS -				

WESTONARIA LOCAL MUNICIPALITY

SERVICE DELIVERY AND BUDGET IMPLEMENTATION PLAN (SDBIP)

2010/2011 FINANCIAL YEAR

CAPITAL PROJECTS: DEPARTMENT: CORPORATE SERVICES

SECTION: HOUSING

MANAGER: VACANT (A/HOD CORPORATE SERVICES)

IDP REF	DESCRIPTION OF PROJECTS	OBJECTIVES /KPA	AMOUNT (MILLION)	PROJECT COMPLETION	SCOPE OF WORK AND KEY PERFORMANCE INDICATOR (KPI)	WARD	SOURCE	
0910/67	Upgrading IT/Software	Good Governance	R0.1	2010/11	Needs analysis; Quotes/requisitions; Purchases by IT Section	N/A	WLM	
Date when funds will be available: CONFIRMED WITH CHIEF FINANCE OFFICER:				COMMENTS BY CFO:				
PROCESS / ACTIVITIES LINKED TO PROJECT / WORKFLOW				PROGRESS EXPRESSED IN % EXPENDITURE EXPRESSED IN RAND VALUE				
1 st Quarter				JULY TO SEPTEMBER				
Needs Analysis: Request forward to IT Section to proceed with: Quotes/requisitions and Purchases Installation				PROJECTED PROGRESS %	ACTUAL PROGRESS %	PROJECTED EXPENDITURE	ACTUAL EXPENDITURE	VARIANCE
				50%		R50 000		
				COMMENTS				
2 nd Quarter				OCTOBER TO DECEMBER				
Request forward to IT Section to proceed with: Quotes/requisitions and Purchases Installation				PROJECTED PROGRESS %	ACTUAL PROGRESS %	PROJECTED EXPENDITURE	ACTUAL EXPENDITURE	VARIANCE
				50%		R50 000		
				COMMENTS -				
3 rd Quarter				JANUARY TO MARCH				
Review project expenditure. Finalise project implementation – subject to availability of funds.				PROJECTED PROGRESS %	ACTUAL PROGRESS %	PROJECTED EXPENDITURE	ACTUAL EXPENDITURE	VARIANCE
				COMMENTS -				
4 th Quarter				APRIL TO JUNE				
				PROJECTED PROGRESS %	ACTUAL PROGRESS	PROJECTED EXPENDITURE	ACTUAL EXPENDITURE	VARIANCE
				COMMENTS -				

WESTONARIA LOCAL MUNICIPALITY

SERVICE DELIVERY AND BUDGET IMPLEMENTATION PLAN (SDBIP) 2010/2011 FINANCIAL YEAR CAPITAL PROJECTS: DEPARTMENT: CORPORATE SERVICES

SECTION: HUMAN RESOURCES
MANAGER: MS S MAQHUBU

IDP REF	DESCRIPTION OF PROJECTS	OBJECTIVES /KPA	AMOUNT (MILLION)	PROJECT COMPLETION	SCOPE OF WORK AND KEY PERFORMANCE INDICATOR (KPI)	WARD	SOURCE	
0910/62	Filing Cabinets	Good Governance	R0.1	2010/11	Obtain quotations: Submit requisitions; Await Order: Proceed with Purchases	N/A	WLM	
Date when funds will be available: CONFIRMED WITH CHIEF FINANCE OFFICER:				COMMENTS BY CFO:				
PROCESS / ACTIVITIES LINKED TO PROJECT / WORKFLOW				PROGRESS EXPRESSED IN % EXPENDITURE EXPRESSED IN RAND VALUE				
1 st Quarter				JULY TO SEPTEMBER				
Obtain quotations; Submit requisitions; Await Order: Proceed with Purchases				PROJECTED PROGRESS %	ACTUAL PROGRESS %	PROJECTED EXPENDITURE	ACTUAL EXPENDITURE	VARIANCE
				100%		R100 000		
				COMMENTS				
2 nd Quarter				OCTOBER TO DECEMBER				
Review project expenditure. Finalise project implementation – subject to availability of funds.				PROJECTED PROGRESS %	ACTUAL PROGRESS %	PROJECTED EXPENDITURE	ACTUAL EXPENDITURE	VARIANCE
				COMMENTS -				
3 rd Quarter				JANUARY TO MARCH				
				PROJECTED PROGRESS %	ACTUAL PROGRESS %	PROJECTED EXPENDITURE	ACTUAL EXPENDITURE	VARIANCE
				COMMENTS -				
4 th Quarter				APRIL TO JUNE				
				PROJECTED PROGRESS %	ACTUAL PROGRESS	PROJECTED EXPENDITURE	ACTUAL EXPENDITURE	VARIANCE
				COMMENTS -				

WESTONARIA LOCAL MUNICIPALITY

SERVICE DELIVERY AND BUDGET IMPLEMENTATION PLAN (SDBIP)

2010/2011 FINANCIAL YEAR

CAPITAL PROJECTS: DEPARTMENT: STRATEGIC SUPPORT SERVICES

SECTION: PROJECT MANAGEMENT UNIT

MANAGER: ACTING HOD: J COETZEE

IDP REF	DESCRIPTION OF PROJECTS	OBJECTIVES /KPA	AMOUNT (MILLION)	PROJECT COMPLETION	SCOPE OF WORK AND KEY PERFORMANCE INDICATOR (KPI)		WARD	SOURCE
Date when funds will be available: CONFIRMED WITH CHIEF FINANCE OFFICER:				COMMENTS BY CFO:				
PROCESS / ACTIVITIES LINKED TO PROJECT / WORKFLOW				PROGRESS EXPRESSED IN % EXPENDITURE EXPRESSED IN RAND VALUE				
1 st Quarter				JULY TO SEPTEMBER				
Upgrading of the Libanon Landfill Site (Phase 3) Construction Pre-paid Water Meters (Phase 3) Construction Simunye Cemetery (Phase 1) + (Additional 20%) Tender stage Simunye Multi purpose Sport & Recreation Community Centre (Phase 1) To be Confirmed Simunye Multi purpose Sport & Recreation Community Centre (Phase 2) To be Confirmed Construction of new Taxi Rank in Westonaria Tender stage Venterspost: Replacement of Outfall Sewer and Pump Stations (Phase 2) Construction Simunye Internal Roads (Phase 2) Design stage Zuurbekom Multi Purpose Sport & Recreation Community Centre Design stage Simunye Library Tender stage Hannes van Niekerk WWTW – Mechanical Refurbishment Tender stage				PROJECTED PROGRESS %	ACTUAL PROGRESS %	PROJECTED EXPENDITURE	ACTUAL EXPENDITURE	VARIANCE
				15%		R6,487,344.00		
				COMMENTS Allocation excluding PMU operational budget.				
2 nd Quarter				OCTOBER TO DECEMBER				
Upgrading of the Libanon Landfill Site (Phase 3) Construction Pre-paid Water Meters (Phase 3) Construction Simunye Cemetery (Phase 1) + (Additional 20%) Tender stage Simunye Multi purpose Sport & Recreation Community Centre (Phase				PROJECTED PROGRESS %	ACTUAL PROGRESS %	PROJECTED EXPENDITURE	ACTUAL EXPENDITURE	VARIANCE
				43%		R18,597,052.80		

WESTONARIA LOCAL MUNICIPALITY

SERVICE DELIVERY AND BUDGET IMPLEMENTATION PLAN (SDBIP)

2010/2011 FINANCIAL YEAR

CAPITAL PROJECTS: DEPARTMENT: STRATEGIC SUPPORT SERVICES

<p>1) To be Confirmed Simunye Multi purpose Sport & Recreation Community Centre (Phase 2) 2) To be Confirmed Construction of new Taxi Rank in Westonaria Tender stage Venterspost: Replacement of Outfall Sewer and Pump Stations (Phase 2) Construction Simunye Internal Roads (Phase 2) Design stage Zuurbekom Multi Purpose Sport & Recreation Community Centre Design stage Simunye Library Tender stage Hannes van Niekerk WWTW – Mechanical Refurbishment Tender stage</p>	<p>COMMENTS - Allocation excluding PMU operational budget.</p>				
3rd Quarter	JANUARY TO MARCH				
<p>Upgrading of the Libanon Landfill Site (Phase 3) Construction Pre-paid Water Meters (Phase 3) Construction Simunye Cemetery (Phase 1) + (Additional 20%) Tender stage Simunye Multi purpose Sport & Recreation Community Centre (Phase 1) To be Confirmed Simunye Multi purpose Sport & Recreation Community Centre (Phase 2) To be Confirmed Construction of new Taxi Rank in Westonaria Tender stage Venterspost: Replacement of Outfall Sewer and Pump Stations (Phase 2) Construction Simunye Internal Roads (Phase 2) Design stage Zuurbekom Multi Purpose Sport & Recreation Community Centre Design stage Simunye Library Tender stage Hannes van Niekerk WWTW – Mechanical Refurbishment Tender stage</p>	PROJECTED PROGRESS %	ACTUAL PROGRESS %	PROJECTED EXPENDITURE	ACTUAL EXPENDITURE	VARIANCE
	72%		R31,139,251.20		
	<p>COMMENTS - Allocation excluding PMU operational budget.</p>				
4th Quarter	APRIL TO JUNE				
<p>Upgrading of the Libanon Landfill Site (Phase 3) Construction Pre-paid Water Meters (Phase 3) Construction Simunye Cemetery (Phase 1) + (Additional 20%) Tender stage Simunye Multi purpose Sport & Recreation Community Centre (Phase</p>	PROJECTED PROGRESS %	ACTUAL PROGRESS	PROJECTED EXPENDITURE	ACTUAL EXPENDITURE	VARIANCE
	100%		R43,248,960.00		

WESTONARIA LOCAL MUNICIPALITY

SERVICE DELIVERY AND BUDGET IMPLEMENTATION PLAN (SDBIP) 2010/2011 FINANCIAL YEAR

CAPITAL PROJECTS: DEPARTMENT: STRATEGIC SUPPORT SERVICES

<p>1) To be Confirmed Simunye Multi purpose Sport & Recreation Community Centre (Phase 2) 2) To be Confirmed Construction of new Taxi Rank in Westonaria Tender stage Venterspost: Replacement of Outfall Sewer and Pump Stations (Phase 2) Construction Simunye Internal Roads (Phase 2) Design stage Zuurbekom Multi Purpose Sport & Recreation Community Centre Design stage Simunye Library Tender stage Hannes van Niekerk WWTW – Mechanical Refurbishment Tender stage</p>	<p>COMMENTS - Allocation excluding PMU operational budget.</p>
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WESTONARIA LOCAL MUNICIPALITY

SERVICE DELIVERY AND BUDGET IMPLEMENTATION PLAN (SDBIP) 2010/2011 FINANCIAL YEAR CAPITAL PROJECTS: DEPARTMENT: STRATEGIC SUPPORT SERVICES

SECTION: Integrated Development Plan (IDP)

MANAGER: Acting HOD: J Coetzee

IDP REF	DESCRIPTION OF PROJECTS	OBJECTIVES /KPA	AMOUNT (MILLION)	PROJECT COMPLETION	SCOPE OF WORK AND KEY PERFORMANCE INDICATOR (KPI)	WARD	SOURCE
	Purchase of Computer and Printer	Service Delivery	R0.03	Dec 2010	To purchase a Laptop To issue a Laptop & printer to IDP Co-ordinator	All	External Loan
Date when funds will be available: CONFIRMED WITH CHIEF FINANCE OFFICER:				COMMENTS BY CFO:			
PROCESS / ACTIVITIES LINKED TO PROJECT / WORKFLOW				PROGRESS EXPRESSED IN % EXPENDITURE EXPRESSED IN RAND VALUE			
1 st Quarter				JULY TO SEPTEMBER			
Quotations and Requisitions				PROJECTED PROGRESS %	ACTUAL PROGRESS %	PROJECTED EXPENDITURE	ACTUAL EXPENDITURE
				20%			
				COMMENTS			
2 nd Quarter				OCTOBER TO DECEMBER			
Purchase				PROJECTED PROGRESS %	ACTUAL PROGRESS %	PROJECTED EXPENDITURE	ACTUAL EXPENDITURE
				100%		R0,03	
				COMMENTS -			
3 rd Quarter				JANUARY TO MARCH			
				PROJECTED PROGRESS %	ACTUAL PROGRESS %	PROJECTED EXPENDITURE	ACTUAL EXPENDITURE
				COMMENTS -			
4 th Quarter				APRIL TO JUNE			
				PROJECTED PROGRESS %	ACTUAL PROGRESS	PROJECTED EXPENDITURE	ACTUAL EXPENDITURE
				COMMENTS -			

WESTONARIA LOCAL MUNICIPALITY

SERVICE DELIVERY AND BUDGET IMPLEMENTATION PLAN (SDBIP)

2010/2011 FINANCIAL YEAR

CAPITAL PROJECTS: DEPARTMENT: OFFICE OF THE MUNICIPAL MANAGER

SECTION: Audit

MANAGER: Ms E Botha

IDP REF	DESCRIPTION OF PROJECTS	OBJECTIVES /KPA	AMOUNT (MILLION)	PROJECT COMPLETION	SCOPE OF WORK AND KEY PERFORMANCE INDICATOR (KPI)	WARD	SOURCE
	Purchase of Computer and Printer	Service Delivery	R0.04	Dec 2010	To purchase a Laptop To issue a Laptop & printer to Internal Auditor	All	External Loan
Date when funds will be available: CONFIRMED WITH CHIEF FINANCE OFFICER:				COMMENTS BY CFO:			
PROCESS / ACTIVITIES LINKED TO PROJECT / WORKFLOW				PROGRESS EXPRESSED IN % EXPENDITURE EXPRESSED IN RAND VALUE			
1 st Quarter				JULY TO SEPTEMBER			
Quotations and Requisitions				PROJECTED PROGRESS %	ACTUAL PROGRESS %	PROJECTED EXPENDITURE	ACTUAL EXPENDITURE
				20%			
				COMMENTS			
2 nd Quarter				OCTOBER TO DECEMBER			
Purchase				PROJECTED PROGRESS %	ACTUAL PROGRESS %	PROJECTED EXPENDITURE	ACTUAL EXPENDITURE
				100%		R0,04	
				COMMENTS -			
3 rd Quarter				JANUARY TO MARCH			
				PROJECTED PROGRESS %	ACTUAL PROGRESS %	PROJECTED EXPENDITURE	ACTUAL EXPENDITURE
				COMMENTS -			
4 th Quarter				APRIL TO JUNE			
				PROJECTED PROGRESS %	ACTUAL PROGRESS	PROJECTED EXPENDITURE	ACTUAL EXPENDITURE
				COMMENTS -			